

Summary of Requirements (in thousands of dollars)

Appropriation: Operation of the National Park System

	FTE	Amount	FTE	Amount
FY 2001 Enacted			15,668	\$1,391,177

UNCONTROLLABLE CHANGES

January 2002 Pay Raise	0	\$20,476		
CSRS/FERS Adjustment	0	2,414		
One Additional Paid Day	0	2,698		
Workers' Compensation Payments	0	974		
Unemployment Compensation	0	1,016		
US Park Police Pension Payments	0	3,300		
Working Capital Fund	0	743		
GSA Space Rental	0	832		
WASO Move Costs	0	3,225		
Base Transfer Park Police Pension from USPP to External Administrative Costs	0	18,663		
Base Transfer STLI/GATE Park Police Operations to USPP	-41	-4,281		
Total Adjustments			-41	\$50,060
PROGRAM CHANGES (detailed below)			-95	29,262
TOTAL REQUIREMENTS (FY 2002 Request)			15,532	\$1,470,499

Comparison by Activity/Subactivity	2000 Actual		2001 Enacted		Uncontrollable & Related Changes (+/-)		Program Changes (+/-)		2002 Budget Request		Inc.(+) Dec.(-) From 2001	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Park Management												
Resource Stewardship	2,555	\$254,003	2,760	\$286,957	0	+\$4,248	+175	+\$21,122	2,935	\$312,327	+175	+\$25,370
Visitor Services	5,358	318,760	4,638	286,832	-41	+3,315	-95	-1,604	4,502	288,543	-136	+1,711
Facility Operations and Maintenance	4,993	432,556	4,993	458,311	0	+8,299	-105	+10,587	4,888	477,197	-105	+18,886
Park Support	<u>3,273</u>	<u>247,499</u>	<u>3,273</u>	<u>259,669</u>	<u>0</u>	<u>+7,045</u>	<u>-70</u>	<u>-843</u>	<u>3,203</u>	<u>265,871</u>	<u>-70</u>	<u>+6,202</u>
Subtotal Park Management	16,179	\$1,252,818	15,664	\$1,291,769	-41	+\$22,907	-95	+\$29,262	15,528	\$1,343,938	-136	+\$52,169
External Administrative Costs	4	111,070	4	99,408	0	+27,153	0	0	4	126,561	0	+27,153
Total Operation of the National Park System	16,183	\$1,363,888	15,668	\$1,391,177	-41	+\$50,060	-95	+\$29,262	15,532	\$1,470,499	-136	+\$79,322